

AD/PP 241-81-1

12 November 1981

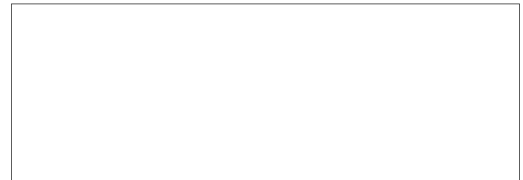
MEMORANDUM FOR: All Division and Staff Chiefs  
FROM:   
AD/PP/OF  
SUBJECT: Office of Finance Planning  
REFERENCE: DDA 81-2229, dated 2 November 1981

The DDA has established a uniform planning procedure for the offices within the DDA as explained in the attached reference.

Also attached are some suggested ideas of goals for the Office of Finance. We ask that upon reading the attached documents you sit down with appropriate members of your staff to discuss and generate other ideas and elaborate on any ideas already suggested. This process should not be restricted to only those areas in which you are directly involved but in all areas of concern to the Office of Finance.

A meeting will be held with D/OF on Monday, November 16, 1981, at 3:00 p.m. in the OF conference room.

Atts



## SUGGESTED IDEAS FOR FIVE (5) YEAR GOALS

1. In-house training (CAI and other) including re-training of personnel affected by automation of their duties.

Improve PAR writing.

Input by OF careerists into PARs prepared by non-OF careerists.

Develop external training programs.

Assure minority groups are full participants in training and recruitment programs.

2. Continue annual retirement get-togethers, conferences, and promote participation in office athletic and other events.

3. Redesign work stations/areas in payroll and A&C to reflect new automated procedures.

Promote the updating of Key Building communications, computer terminal and green line capabilities.

4. Systems Development:

LIMS/VIPATS

New Payroll

Travel Order/Acctg

GAS/FRS

Monetary

Word Processors

DREAM, TRIS, AIM

Automation of Payment Process (Personal)

Field Accounting/Financial Services

5. Establish a task force to review documentation of prior CA and para-military effort.

Document procedures used to approve and provide the financial support to these efforts along with a critique of the procedures.

6. Development of new systems will provide recapitalization of personnel resources.

7. Participate in any Directorate/Agency wide contingency planning for providing support services under adverse conditions.

Develop a program for providing continuing financial support in case of a disaster/emergency.

8. Assuring that our policies, procedures, etc. are responsive to current and future needs with as little bureaucratic impediment as possible.
9. Explore capability as appropriate to use commercial organizations to assist in system development.

## Attachment B

GOALS

1. Personnel is the single most important resource of the Directorate. Consequently, our primary goal is to create a work environment wherein our people are encouraged to develop as individuals and are given opportunity to attain their fullest potential. We must manage an effective career development system which is multi-faceted, maximizing the potential of the employee as well as his/her contribution to the Organization. Each Office shall establish a dynamic personnel management process which provides effective career management for all employees. This process will respond to the changing needs of the Agency and the intelligence profession; develop programs which meet component needs; and establish realistic succession planning for senior management positions. EEO, affirmative action programs, and training shall be incorporated into this goal.

2. In conjunction with our primary goal and of equal importance, each Office shall instill in its employees a renewed sense of discipline and dedication to the high standards and principles espoused by the Agency, particularly in the areas of personal integrity and security. Our objective is to stop the deterioration in security attitudes which have eroded the effectiveness of our mission over the past decade. In addition, we must rekindle an esprit de corps, a teamwork approach, and a deep sense of pride in self and mission accomplishment to sustain our personnel, not only throughout their Agency careers, but also during their post employment years.

3. Maximize the effective utilization of existing facilities and space while taking appropriate action for additional needs. Each manager shall give special attention (over and above the general scope of Logistics' responsibility) to the cleanliness and safety of the working environment. There shall be a clear recognition of the interdependence of health and safety on our productivity. The working environment shall be managed and maintained in such a manner that it is conducive to improved morale and that it enhances the efficiency of our activities.

4. All Directorate activities shall be conducted in an efficient manner with emphasis upon streamlining records holdings, reducing waste, avoiding duplication of efforts, using cost savings techniques, and maximum utilization of existing resources. To accomplish this, we must anticipate and

aggressively pursue developing requirements and formulate improved mechanisms for inter-and intra-Directorate coordination.

5. Make preparations for supporting unanticipated world-wide intelligence demands and requirements caused by a surge in collection and/or analysis efforts.

6. The Directorate will pay appropriate attention to utilizing R&D programs to exploit "state-of-the-art" capabilities and to ensure that Directorate support is second to none. We must also ensure proper planning for the recapitalization of resources so that the Directorate will fulfill projected missions and functions in a modern and efficient manner.

7. Establish Disaster/Emergency Planning which focuses attention on contingency planning and develops mechanisms and procedures which will maintain essential support capabilities under adverse conditions. The Directorate must prepare for the continuity of essential functions during periods of national emergency and for the relocation and/or reconstitution of Agency elements.

8. The Directorate's mission in providing services of common concern in a prompt and efficient manner must be emphasized. Directorate support activities must be responsive, innovative, and timely. Our support endeavors will enhance, not impede, the efficiency of Agency operations and assist the accomplishment of its mission.

9. Eliminate those areas of duplication which occur in providing services of common concern. Particular attention should be paid to services provided to our Agency by other government organizations. In addition, identify those areas which could be performed more efficiently by contracting to the commercial market.

Attachment C

### ASSUMPTIONS

1. During the next five years, it is likely that the Agency will experience a continued growth in requirements. As a result, the Directorate may expect increased demands for expanding services. We may expect the resource base of the Directorate to increase, however, there must be continued emphasis on cost effectiveness and efficiency.

2. Anticipated requirements which may call for expanded administrative support are: increase in the Agency's population, expansion of domestic operational activities [redacted], enlargement of overseas activities, greater use of [redacted] more joint Intelligence community activities, and increased utilization of information handling systems.

3. While we may experience some minor adjustments within our current Directorate structure to adapt to changing and/or expanding requirements, there will not be any major reorganizations.

4. A surge capability for quick responses to unanticipated intelligence demands will be needed and it will require a support structure which is equally flexible.

5. Covert action operations will receive increased emphasis from the policy makers; an effective capability in this area will be developed which will require significant support from the Directorate of Administration working closely with the Directorate of Operations. In addition, we will be required to support quick-reaction, antiterrorism capabilities.

6. As new technical collection systems continue to be developed, the Directorate will be called upon to support additional general contracting activities, ground stations, and logistics systems.

7. Activities in support of a new building on the Headquarters compound will continue.

8. The emphasis on increased analytical capabilities (languages, country expertise, amalgamation of multiple-source

data) will continue and will require additional administrative support in terms of training, physical plant, equipment, etc.

9. The Agency will adopt a multi-year, target-oriented program approach as a budgetary strategy. Support resources will be incorporated into a total program concept.

O - Scheduled  
X - Actual

Office: \_\_\_\_\_

Objective Statement: \_\_\_\_\_

Responsible Officer: \_\_\_\_\_

Significant Funding Amount: \$ \_\_\_\_\_ FY \_\_\_\_\_

Date Submitted: \_\_\_\_\_

[illegible]